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Item 4 of the provisional agenda*

FOR ACTION

SUMMARY OF 1997 RECOMMENDATIONS FOR GENERAL RESOURCES AND SUPPLEMENTARY FUNDING PROGRAMMES

SUMMARY

The present document, known informally as the "round-up" document, has been prepared to facilitate review by the Executive Board of recommendations for new general resources programmes and supplementary funding proposals. It also provides estimates of future expenditures for all the country programmes as well as interregional projects, with a breakdown by source of funding. In addition, it includes a request for Board approval of $2.3 million from general resources to cover expenditures against write-off and overexpenditures due to revaluation.

* E/ICEF/1997/20.

INTRODUCTION

1. The present "round-up" document summarizes all programme recommendations submitted to the Executive Board for approval at its third regular session of 1997. They include recommendations to be funded from general resources as well as recommendations for programmes to be financed from supplementary funds contributions. The paper includes submissions for 21 country programmes, 1 subregional programme for the Americas and the Caribbean and 1 recommendation for funding of the multi-country programme in Central and Eastern Europe (CEE), the Commonwealth of Independent States (CIS) and the Baltic States.

2. Requests for additional general resources for five countries for a total amount of $1,263,510 are recommended for approval to meet the required general resources planning levels for the last year of the cycle approved by the Board in earlier years; four of these are included in the country programme recommendations. These requests are indicated in table 1 with an asterisk (*) in the year funds are required. The most common reason for the need for additional general resources is the adjustment of the countries' general resources planning levels as a result of the annual review of country situations using Board-approved indicators for allocating general resources. Country-specific explanations are included in the relevant programme document.

3. The total amount of programmes from general resources recommended for approval at the current session is $140.2 million. The details of the general resources submissions are shown by region and country in table 1 under the column "Recommended funding from general resources for the period". The breakdown of new recommendations from general resources by major programme fields and regions is provided in table 2.

4. The total amount of supplementary funding proposals at the current session is $295.8 million. These proposals are listed separately by region and country in table 1 under the column "New supplementary funding proposals". A proposal for supplementary funding in the amount of $43 million for one subregional programme for which no recommendation for funding from general resources is requested is presented in document E/ICEF/1997/P/L.24. This is indicated by a double asterisk (**) after the period covered.

5. A comprehensive picture of approved general resources and supplementary funds for all the countries with which UNICEF cooperates, as well as regional and interregional programmes, is provided in table 3. It shows balances of programmes approved earlier by the Board and new recommended general resources for review and approval by the current session of the Board. To provide a total picture of possible financing for the future, unfunded supplementary funding proposals for the country are also shown. It should be noted, however, that implementation will depend on funds being raised to finance these programmes.

6. An amount of $2.3 million is requested from general resources to cover expenditures against write-off and overexpenditures due to revaluation. These are detailed in table 4.

Table 1

PROGRAMME SUBMISSIONS TO THE 1997 EXECUTIVE BOARD

(In United States dollars)

	Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1997/...
Africa				
Burundi	1998-1999	2,640,000	6,600,000	P/L.19
Cameroon	1998-2002	6,500,000	5,900,000	P/L.1/Add.1
Democratic Republic of the Congo	1998-1999	16,144,000	12,000,000	P/L.21
	1997*	359,800		
Guinea-Bissau	1998-2002	4,500,000	7,000,000	P/L.2/Add.1
Mali	1998-2002	16,605,000	20,000,000	P/L.3/Add.1
Rwanda	1998-2000	4,860,000	31,140,000	P/L.20
Sierra Leone	1998-1999	2,916,000	4,000,000	P/L.22
Total, Africa		54,524,800	86,640,000	
Americas and the Caribbean				
Bolivia	1998-2002	4,480,000	40,000,000	P/L.4/Add.1
Eastern Caribbean	1998-2002	6,000,000	15,000,000	P/L.6/Add.1
	1997*	27,460		
Haiti	1998-1999	2,754,000	15,000,000	P/L.23
Venezuela	1998-2002	4,250,000	2,625,000	P/L.5/Add.1
Subregional: programme for the Andean region (PROANDES)	1998-2002**		43,000,000	P/L.24
Total, Americas and the Caribbean		17,511,460	115,625,000	
Asia				
India	1998	34,865,000	47,000,000	P/L.25
Lao People's Democratic Republic	1998-2002	5,265,000	19,500,000	P/L.7/Add.1
	1997*	13,000		
Papua New Guinea	1998-2002	4,250,000	4,000,000	P/L.8/Add.1
Total, Asia		44,393,000	70,500,000	

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Table 1 (continued)

PROGRAMME SUBMISSIONS TO THE 1997 EXECUTIVE BOARD

(In United States dollars)

	Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1997/..
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States				
CEE, CIS and the Baltic States	1998-1999	6,000,000	5,000,000	P/L.30
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States		6,000,000	5,000,000	
Middle East and North Africa				
Algeria	1998-2000	2,748,000	1,600,000	P/L.26
Islamic Republic of Iran	1998-1999	2,700,000	1,000,000	P/L.27
	1997*	321,250		
Iraq	1998*	542,000		P/L.28
Jordan	1998-2002	4,250,000	1,350,000	P/L.10/Add.1
Palestinian children and women in:				
Jordan	1998-2000	600,000	600,000	P/L.29
Lebanon	1998-2000	1,050,000	1,500,000	P/L.29
Syrian Arab Republic	1998-2000	600,000	600,000	P/L.29
West Bank and Gaza	1998-2000	2,550,000	11,400,000	P/L.29
Total, Middle East and North Africa		15,361,250	18,050,000	
Interregional				
UNICEF Maurice Pate Award	1997***	25,000		9
Total, Interregional		25,000		

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Table 1 (continued)

PROGRAMME SUBMISSIONS TO THE 1997 EXECUTIVE BOARD

(In United States dollars)

Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1997/..
Totals			
Africa	54,524,800	86,640,000	
Americas and the Caribbean	17,511,460	115,625,000	
Asia	44,393,000	70,500,000	
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	6,000,000	5,000,000	
Middle East and North Africa	15,361,250	18,050,000	
Interregional	25,000		
Total	137,815,510	295,815,000	
Amount to cover expenditures against written-off and refunded contributions and overexpenditures due to revaluation	2,338,465		(Table 4)
Grand total	140,153,975	295,815,000	

* Additional funds for the approved programme and approved programme cycle.

** Programmes with supplementary funding proposals only.

*** Approved at the second regular session in March 1997.

Table 2

NEW RECOMMENDATIONS FROM GENERAL RESOURCES BY MAJOR PROGRAMME FIELDS AND REGION
(In thousands of United States dollars)

	Africa	Americas and the Caribbean	Asia	Middle East and North Africa	CEE, CIS and the Baltic States	Inter-regional	Total	Per-centage
Health	18,438	2,131	6,888	4,763	2,200		34,420	23
Water supply and sanitation	1,203	180	6,255				7,638	7
Nutrition and household food security	450	2,000	7,465	270			10,185	3
Education	12,312		7,095	3,722	800		23,929	14
Young child development				510			510	2
Community organization and development			3,000				3,000	3
Area-based, integrated and urban services		1,930	2,670	1,250			5,850	6
Women-centred programme				240			240	1
Children in especially difficult circumstances	3,654	1,250		300	800		6,004	4
Advocacy and social mobilization	4,618	1,600	4,994	2,070	800		14,082	7
Planning and social statistics	5,494	4,999	1,000	380	800		12,673	10
Emergency relief							0	0
Cross-sectoral	8,356	3,421	5,026	1,856	600	25	19,284	20
Unallocated reserve								
Total, programme recommendations	54525	17511	44393	15361	6000	25	137815	100

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Table 3

Phasing of expenditure for general resources and supplementary funding programmes taking into account new recommendations, contributions and unspent balances as of end 1996

(In thousands of United States dollars)

Region/country		1997	1998	1999	2000	Future year	Adjustment a/	Total
AFRICA								
Angola	G b/	2592	2592	0	0	0	316	5500
	S b/	12410	980	0	0	0	1611	15001
	T b/	15002	3572	0	0	0	1927	20501
	N c/	12953	14011	0	0	0	0	26964
Benin	G	1038	900	0	0	0	465	2403
	S	2917	1231	75	0	0	296	4519
	T	3956	2131	75	0	0	761	6923
	N	3960	1086	0	0	0	0	5046
Botswana	G	960	850	850	0	0	939	3599
	S	595	397	323	0	0	0	1316
	T	1556	1247	1173	0	0	939	4915
	N	935	977	1088	0	0	0	3000
Burkina Faso	G	2772	2268	2268	2268	0	2573	12149
	S	4165	806	567	0	0	11	5549
	T	6937	3074	2835	2268	0	2584	17698
	N	10649	6398	6469	6917	0	434	30867
Burundi	G	1450	1320	1320	0	0	48	4139
	S	6140	0	0	0	0	-75	6065
	T	7590	1320	1320	0	0		10230
	N	8151	3300	3300	0	0	0	14751
Cameroon	G	1560	1300	1300	1300	2600	416	8476
	S	1035	394	398	0	0	5	1832
	T	2595	1694	1698	1300	2600	421	10307
	N	2357	1000	1000	1300	2600	2478	10735

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Cape Verde	G	764	638	638	0	0	437	2477
	S	452	99	162	0	0	123	837
	T	1216	737	800	0	0	560	3314
	N	1576	1251	849	0	0	1518	5194
Central African Republic	G	972	972	972	972	972	140	5000
	S	1112	97	95	97	96	55	1553
	T	2084	1069	1067	1069	1068	195	6553
	N	576	1040	1030	1020	1010	0	4676
Chad	G	1376	1377	1377	1377	0	1465	6972
	S	2719	598	309	0	0	35	3661
	T	4096	1975	1686	1377	0	1500	10633
	N	3810	2368	2584	1915	0	2751	13429
Comoros	G	675	675	675	675	675	375	3750
	S	99	0	0	0	0	2	100
	T	774	675	675	675	675	377	3850
	N	383	480	480	480	480	0	2303
Congo	G	850	850	0	0	0	300	2000
	S	191	0	0	0	0	30	221
	T	1041	850	0	0	0	330	2221
	N	600	600	0	0	0	0	1200
Côte d'Ivoire	G	2112	2080	2080	2080	1930	0	10282
	S	740	0	0	0	0	-1244	-505
	T	2852	2080	2080	2080	1930	-1244	9777
	N	1959	2100	2150	1850	1650	0	9709
Democratic Republic of the Congo	G	8533	8072	8072	0	0	0	24677
	S	6089	6	0	0	0	267	6362
	T	14622	8078	8072	0	0	267	31039
	N	2286	6000	6000	0	0	1837	16123
Eastern Zaire Emergency Operation	S	5371	0	0	0	0	0	5371

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Equatorial Guinea	G	674	675	0	0	0	373	1722
	S	451	0	0	0	0	42	493
	T	1125	675	0	0	0	415	2214
	N	1205	730	0	0	0	0	1935
Eritrea	G	1485	1215	1215	1215	0	1361	6491
	S	9692	1081	0	0	0	228	11001
	T	11177	2296	1215	1215	0	1589	17492
	N	1846	2899	3729	4840	0	1397	14712
Ethiopia	G	14150	12150	12150	0	0	5620	44070
	S	9492	745	406	0	0	617	11260
	T	23642	12895	12556	0	0	6237	55330
	N	3466	6667	3400	0	0	7795	21328
Gabon	G	638	638	638	638	638	560	3750
	S	208	0	0	0	0	50	259
	T	846	638	638	638	638	610	4009
	N	750	750	750	750	750	0	3750
Gambia	G	675	675	0	0	0	150	1500
	S	1424	0	0	0	0	26	1449
	T	2099	675	0	0	0	176	2949
	N	38	1078	0	0	0	0	1116
Ghana	G	2635	2430	2430	2430	0	2580	12505
	S	6541	224	188	347	0	44	7343
	T	9175	2654	2618	2777	0	2624	19848
	N	6467	5256	4266	3913	0	0	19902
Guinea	G	1620	1620	1620	1620	920	0	7400
	S	1947	351	269	0	0	7	2573
	T	3567	1971	1889	1620	920	7	9973
	N	0	1378	1296	1391	1361	0	5426

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Guinea-Bissau	G	958	900	900	900	1800	29	5487
	S	2298	134	127	0	0	8	2567
	T	3256	1034	1027	900	1800	37	8054
	N	796	2038	2248	972	1743	0	7796
Kenya	G	4819	3627	0	0	0	1254	9700
	S	4361	0	0	0	0	1252	5613
	T	9180	3627	0	0	0	2506	15313
	N	5461	5900	0	0	0	4437	15797
Lesotho	G	850	850	850	850	850	750	5000
	S	388	0	0	0	0	227	615
	T	1238	850	850	850	850	977	5615
	N	2442	3000	3000	3000	3000	0	14442
Liberia	G	783	900	0	0	0	317	2000
	S	9758	674	0	0	0	593	11025
	T	10541	1574	0	0	0	910	13025
	N	922	1250	0	0	0	0	2172
Madagascar	G	3068	2719	2719	2719	0	2249	13474
	S	2015	57	1	0	0	8	2081
	T	5082	2776	2720	2719	0	2258	15555
	N	14803	8800	8899	9000	0	0	41502
Malawi	G	2889	2889	2889	2889	2889	305	14750
	S	7089	0	0	0	0	256	7344
	T	9978	2889	2889	2889	2889	561	22094
	N	4519	5752	5858	6650	6650	0	29429
Mali	G	3681	3321	3321	3321	6642	1899	22186
	S	4156	632	740	0	0	84	5612
	T	7837	3953	4061	3321	6642	1984	27797
	N	5313	4000	4000	5100	6900	3489	28801

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Mauritania	G	867	561	0	0	0	0	1428
	S	1597	359	0	0	0	2	1957
	T	2463	920	0	0	0	2	3385
	N	901	829	0	0	0	242	1971
Mauritius	G	736	638	638	638	0	560	3210
	S	0	0	0	0	0	0	0
	T	736	638	638	638	0	560	3210
	N	54	100	100	100	0	97	450
Mozambique	G	7733	6804	0	0	0	6168	20705
	S	9038	1766	0	0	0	674	11477
	T	16771	8570	0	0	0	6842	32182
	N	5945	12700	0	0	0	20665	39309
Namibia	G	850	850	850	850	850	750	5000
	S	3275	225	2	0	0	103	3604
	T	4125	1075	852	850	850	853	8604
	N	2198	4776	4998	5000	5000	0	21972
Niger	G	3723	3512	20	0	0	0	7255
	S	3044	1256	386	0	0	161	4847
	T	6767	4768	406	0	0	161	12103
	N	1802	2181	1973	0	0	4260	10216
Nigeria	G	13216	12960	12960	12960	12960	2200	67256
	S	1747	0	0	0	0	899	2646
	T	14963	12960	12960	12960	12960	3099	69902
	N	2354	2999	3000	3000	2999	0	14352
Rwanda	G	1913	1620	1620	1620	0	554	7327
	S	23840	1514	0	0	0	1466	26820
	T	25753	3134	1620	1620	0	2020	34147
	N	12714	12380	10380	8380	0	0	43854

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Sao Tome and Principe	G	599	675	675	675	675	451	3750
	S	-5	0	0	0	0	16	10
	T	594	675	675	675	675	466	3760
	N	354	354	354	354	354	0	1770
Senegal	G	1225	1152	1152	1152	472	0	5153
	S	2871	715	375	0	0	1	3962
	T	4095	1867	1527	1152	472	1	9115
	N	5161	5742	5755	6184	6101	0	28944
Seychelles d/	G	66	0					66
Sierra Leone	G	1605	1458	1458	0	0	536	5057
	S	1720	0	0	0	0	118	1838
	T	3326	1458	1458	0	0	653	6895
	N	3738	2000	2000	0	0	2549	10287
Somalia	G	2730	2430	0	0	0	340	5500
	S	9633	0	0	0	0	1127	10760
	T	12363	2430	0	0	0	1468	16260
	N	15409	17500	0	0	0	0	32909
South Africa	G	1280	1280	1280	1280	80	0	5200
	S	2326	500	0	0	0	210	3035
	T	3606	1780	1280	1280	80	210	8235
	N	2700	3716	4066	3841	3776	0	18099
Swaziland	G	725	638	638	638	0	560	3199
	S	586	240	261	0	0	14	1100
	T	1311	878	899	638	0	574	4300
	N	233	499	525	550	0	0	1807
Togo	G	900	900	900	900	900	500	5000
	S	1254	0	0	0	0	2	1256
	T	2154	900	900	900	900	502	6256
	N	0	713	1009	1145	1350	0	4217

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Uganda	G	4930	4565	4565	4565	0	5529	24155
	S	15856	8049	5578	4677	0	1693	35854
	T	20787	12614	10143	9242	0	7222	60009
	N	6355	6898	7372	8323	0	11364	40311
United Republic of Tanzania	G	6804	6804	6804	6804	4504	0	31720
	S	6811	0	0	0	0	274	7086
	T	13615	6804	6804	6804	4504	274	38806
	N	4635	8425	8725	8550	6900	0	37235
Zambia	G	1931	2025	2025	2025	2025	219	10250
	S	7525	467	403	0	0	136	8531
	T	9456	2492	2428	2025	2025	355	18781
	N	3321	9034	9097	9500	9500	4211	44663
Zimbabwe	G	1277	1136	1136	1136	0	1733	6418
	S	6212	1808	1461	0	0	1317	10798
	T	7489	2944	2597	1136	0	3050	17216
	N	9974	5004	5419	0	0	3194	23591
Subregional programmes. Africa	S	0	0	0	0	0	175	175
West and Central Africa	G	0	0	0	0	0	0	0
	S	302	149	134	0	0	0	585
	T	302	149	134	0	0	0	585
	N	1394	0	0	0	0	0	1394
Eastern and Southern Africa	G	0	0	0	0	0	0	0
	S	2245	538	218	0	0	127	3128
	T	2245	538	218	0	0	127	3128
	N	6388	13	0	0	0	0	6401
Total, Africa	G	117690	108511	85005	60497	42382	45022	459107
	S	203729	26092	12479	5121	96	13072	260590
	T	321419	134603	97484	65618	42478	58094	719697
	N	183850	185970	127169	104024	62124	72718	735856

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
AMERICAS AND THE CARIBBEAN								
Argentina	G	911	850	850	850	850	750	5061
	S	2971	0	0	0	0	51	3022
	T	3882	850	850	850	850	801	8083
	N	1607	4490	4095	4095	4095	0	18382
Belize	G	638	638	638	638	638	560	3750
	S	155	0	0	0	0	0	155
	T	793	638	638	638	638	560	3905
	N	1230	443	426	370	365	0	2834
Bolivia	G	1022	896	896	896	1792	456	5958
	S	8949	1	0	0	0	42	8992
	T	9971	897	896	896	1792	498	14950
	N	12940	11830	11997	12361	22012	0	71140
Brazil	G	3545	1088	1088	1088	0	3727	10536
	S	14264	0	0	0	0	5	14269
	T	17809	1088	1088	1088	0	3732	24804
	N	11275	13206	12200	1500	800	0	38981
Chile	G	875	850	850	850	850	725	5000
	S	109	120	0	0	0	0	229
	T	984	970	850	850	850	725	5229
	N	446	510	600	710	730	0	2996
Colombia	G	1344	0	0	0	0	1214	2557
	S	1067	0	0	0	0	0	1067
	T	2410	0	0	0	0	1214	3624
	N	12998	1400	1400	1400	2300	6759	26256
Costa Rica	G	667	638	638	638	638	560	3779
	S	435	0	0	0	0	2	437
	T	1102	638	638	638	638	562	4216
	N	3841	830	810	795	775	87	7138

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Cuba	G	947	850	850	850	850	750	5097
	S	922	0	0	0	0	0	922
	T	1869	850	850	850	850	750	6019
	N	1147	2000	2000	2000	2000	0	9147
Dominican Republic	G	921	850	850	850	850	750	5071
	S	212	0	0	0	0	0	212
	T	1134	850	850	850	850	750	5284
	N	806	1000	1000	1000	1000	0	4806
Eastern Caribbean d/	G	1409	1200	1200	1200	2400	0	7409
	S	538	0	0	0	0	8	546
	T	1947	1200	1200	1200	2400	8	7955
	N	4663	2892	3234	3097	5777	0	19663
Ecuador	G	1190	850	0	0	0	483	2522
	S	3284	565	419	0	0	1	4269
	T	4473	1415	419	0	0	484	6791
	N	7134	3457	1750	1750	2950	4260	21300
El Salvador	G	850	850	850	850	850	750	5000
	S	634	73	0	0	0	2	709
	T	1484	923	850	850	850	752	5709
	N	6758	2830	1850	3130	2440	0	17008
Guatemala	G	850	872	850	850	850	750	5022
	S	2514	87	0	0	0	1	2603
	T	3364	959	850	850	850	751	7624
	N	11019	4000	6672	6653	5320	0	33664
Guyana	G	1008	638	638	0	0	119	2403
	S	365	0	0	0	0	0	365
	T	1373	638	638	0	0	119	2768
	N	1227	1234	800	200	200	0	3661

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Haiti	G	1459	1377	1377	0	0	693	4905
	S	3591	0	0	0	0	142	3734
	T	5050	1377	1377	0	0	835	8639
	N	7618	7500	7500	0	0	6	22624
Honduras	G	1002	850	850	850	0	600	4152
	S	1895	0	0	0	0	22	1917
	T	2897	850	850	850	0	622	6069
	N	2715	2000	2000	2000	95	781	9591
Jamaica	G	658	638	638	638	638	560	3770
	S	429	67	56	0	0	8	559
	T	1086	705	694	638	638	568	4329
	N	787	1933	2444	2500	2000	0	9665
Mexico	G	1374	1024	1024	1024	904	0	5350
	S	3639	0	5	0	0	0	3643
	T	5013	1024	1029	1024	904	0	8994
	N	11153	6700	7395	6550	6450	0	38248
Nicaragua	G	869	850	850	850	850	750	5019
	S	2031	1340	656	0	0	469	4497
	T	2900	2190	1506	850	850	1219	9515
	N	7379	3175	3264	3340	3214	0	20371
Panama	G	693	638	638	638	638	560	3805
	S	304	0	0	0	0	1	305
	T	997	638	638	638	638	561	4110
	N	2415	1355	1840	1343	1195	0	8148
Paraguay	G	994	850	850	0	0	848	3541
	S	192	0	0	0	0	0	192
	T	1185	850	850	0	0	848	3733
	N	2103	2090	1790	0	0	3555	9538

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjustment a/	Total
Peru	G	1501	1088	1088	767	0	0	4444
	S	5012	0	0	0	0	0	5012
	T	6513	1088	1088	767	0	0	9456
	N	10682	11800	11800	11800	6050	4595	56727
Suriname d/	G	58	0	0	0	0	0	58
	S	684	0	0	0	0	0	684
	T	742	0	0	0	0	0	742
	N	6	200	200	200	200	0	806
Uruguay	G	930	638	638	638	638	560	4042
	S	95	0	0	0	0	0	95
	T	1025	638	638	638	638	560	4137
	N	121	543	650	650	650	0	2614
Venezuela	G	1094	850	850	850	1700	150	5494
	S	571	0	0	0	0	0	571
	T	1665	850	850	850	1700	150	6065
	N	2681	735	935	1100	2005	0	7456
Amazon subregional	S	0	0	0	0	0	0	0
	N	0	0	0	0	0	0	0
Subregional programmes, Americas and the Caribbean	G	0	0	0	0	0	0	0
	S	1663	0	0	0	0	6	1669
	T	1663	0	0	0	0	6	1669
	N	1815	375	375	375	575	0	3515
Subregional programmes, Central America and Panama	G	116	0	0	0	0	0	116
	S	1318	0	1	0	0	2	1320
	T	1434	0	1	0	0	2	1436
	N	7279	665	647	643	610	0	9844
Special Adjustment Facility for Latin America and the Caribbean	G	517	0	0	0	0	265	782
	S	422	0	0	0	0	0	422
	T	939	0	0	0	0	265	1204
	N	4642	0	0	0	0	0	4642
The Americas and the Caribbean Regional Office	G	0	0	0	0	0	0	0
	N	2000	0	0	0	0	0	2000

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Total, Americas and the Caribbean	G	27439	19873	19001	15815	15936	16578	114642
	S	58265	2253	1136	0	0	762	62416
	T	85704	22125	20137	15815	15936	17340	177058
	N	138486	89192	89674	69562	73808	20042	480764
ASIA								
Afghanistan	G	5235	4860	4860	0	0	4020	18975
	S	5318	0	0	0	0	671	5989
	T	10553	4860	4860	0	0	4691	24964
	N	6154	8000	7999	0	0	3719	25872
Bangladesh	G	16037	14256	14256	14256	0	15136	73941
	S	16939	0	0	0	0	459	17398
	T	32976	14256	14256	14256	0	15595	91339
	N	21748	39155	47605	32400	0	10904	151811
Bhutan	G	972	972	972	972	972	140	5000
	S	1522	0	0	0	0	-31	1491
	T	2494	972	972	972	972	109	6491
	N	635	1700	1765	1935	1935	207	8177
Cambodia	G	2888	2430	2430	1560	0	0	9308
	S	15576	4731	4	0	0	108	20419
	T	18464	7161	2434	1560	0	108	29727
	N	1556	7699	12426	12430	0	5971	40083
China	G	17898	15826	15826	15826	0	19854	85229
	S	1600	0	0	0	0	73	1673
	T	19497	15826	15826	15826	0	19927	86902
	N	11688	12000	12000	12000	0	9556	57244
Democratic People's Republic of Korea	G	1387	889	0	0	0	744	3020
	S	893	0	0	0	0	0	893
	T	2280	889	0	0	0	744	3912
	N	0	0	0	0	0	0	0

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
India	G	35135	34865	0	0	0	2735	72735
	S	51279	733	0	0	0	3123	55135
	T	86414	35598	0	0	0	5858	127870
	N	82871	48955	1745	0	0	0	133571
Indonesia	G	9634	7680	7680	7680	0	21623	54296
	S	4007	2003	1512	1227	0	1	8749
	T	13640	9683	9192	8907	0	21624	63046
	N	13317	9876	8088	7304	0	18385	56970
Lao People's Democratic Republic	G	1053	1053	1053	1053	2106	0	6318
	S	2856	0	0	0	0	133	2989
	T	3909	1053	1053	1053	2106	133	9307
	N	1024	3900	4291	4138	7171	0	20524
Malaysia	G	610	638	638	638	0	482	3006
	S	0	0	0	0	0	0	0
	T	610	638	638	638	0	482	3006
	N	170	200	250	240	0		860
Maldives	G	702	638	0	0	0	326	1666
	S	13	0	0	0	0	2	15
	T	714	638	0	0	0	328	1681
	N	980	980	0	0	0	107	2067
Mongolia	G	638	638	638	638	638	560	3750
	S	981	0	0	0	0	0	981
	T	1619	638	638	638	638	560	4731
	N	714	900	900	900	900	0	4314
Myanmar	G	6053	5265	5265	5265	0	5590	27438
	S	3370	0	0	0	0	19	3389
	T	9422	5265	5265	5265	0	5609	30827
	N	4927	4515	4768	4390	0	0	18600
Nepal	G	4050	4050	4050	4050	2200	0	18400
	S	6588	186	3	0	0	27	6804
	T	10638	4236	4053	4050	2200	27	25204
	N	2643	7247	7174	6963	6963	0	30991

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Pacific Island countries	G	1190	1190	1190	1190	1190	1050	7000
	S	1669	0	0	0	0	426	2095
	T	2859	1190	1190	1190	1190	1476	9095
	N	1058	2800	2800	2800	2800	0	12258
Pakistan	G	13610	10848	0	0	0	0	24458
	S	2012	725	0	0	0	265	3002
	T	15622	11573	0	0	0	265	27459
	N	11154	11313	800	0	0	11553	34820
Papua New Guinea	G	831	850	850	850	1700	314	5395
	S	217	0	0	0	0	0	217
	T	1048	850	850	850	1700	314	5612
	N	739	800	800	800	1600	579	5318
Philippines	G	4002	3029	0	0	0	3736	10767
	S	8250	3361	0	0	0	78	11688
	T	12252	6390	0	0	0	3814	22455
	N	10940	5794	0	0	0	0	16733
Republic of Korea	S	0	0	0	0	0	23	23
Sri Lanka	G	949	926	926	926	926	371	5024
	S	4532	60	0	0	0	2	4594
	T	5481	986	926	926	926	373	9618
	N	1397	2203	2181	2168	2031	0	9980
Thailand	G	1711	1280	0	0	0	2182	5174
	S	2910	0	1	0	0	5	2917
	T	4622	1280	1	0	0	2188	8090
	N	2847	3742	0	0	0	1806	8396
Viet Nam	G	7154	6336	6336	6336	0	10721	36883
	S	4669	1212	220	0	0	90	6190
	T	11823	7548	6556	6336	0	10811	43073
	N	25717	17508	19727	20523	0	0	83476

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
East Asia and the Pacific	G	0	0	0	0	0	0	0
	S	1010	0	0	0	0	0	1010
	T	1010	0	0	0	0	0	1010
	N	1951	0	0	0	0	0	1951
South Asia	G	0	0	0	0	0	0	0
	S	504	0	0	0	0	0	504
	T	504	0	0	0	0	0	504
	N	3298	1103	1103	0	0	0	5503
Total, Asia	G	131737	118519	66970	61240	9732	89583	477780
	S	136713	13010	1740	1227	0	5474	158163
	T	268449	131528	68710	62467	9732	95057	635943
	N	207530	190390	136422	108990	23400	62787	729519
MIDDLE EAST AND NORTH AFRICA								
Algeria	G	1174	916	916	916	0	266	4188
	S	567	0	0	0	0	117	684
	T	1741	916	916	916	0	383	4872
	N	213	600	550	450	0	99	1912
Djibouti	G	619	638	0	0	0	392	1649
	S	551	0	0	0	0	0	551
	T	1170	638	0	0	0	393	2201
	N	2106	750	0	0	0	0	2856
Egypt	G	3621	3418	3418	3418	0	7672	21547
	S	3337	3340	865	0	0	5	7547
	T	6959	6758	4283	3418	0	7677	29095
	N	18804	5584	7529	8232	0	0	40149
Iran (Islamic Republic of)	G	1703	1350	1350	0	0	0	4403
	S	0	0	0	0	0	0	0
	T	1703	1350	1350	0	0	0	4403
	N	500	500	500	0	0	1911	3411

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Iraq	G	1344	1271	0	0	0	0	2615
	S	21670	0	0	0	0	1891	23561
	T	23015	1271	0	0	0	1891	26177
	N	4829	5000	0	0	0	0	9829
Jordan	G	1050	850	850	850	1700	530	5830
	S	232	0	0	0	0	3	235
	T	1282	850	850	850	1700	533	6066
	N	3896	25	290	315	720	0	5246
Kuwait	S	0	0	0	0	0	42	42
Lebanon	G	1626	850	850	850	850	72	5098
	S	875	0	0	0	0	0	875
	T	2501	850	850	850	850	72	5973
	N	2673	2712	2437	2318	2205	0	12345
Morocco	G	1725	1664	1664	1664	704	0	7421
	S	838	0	0	0	0	0	838
	T	2563	1664	1664	1664	704	0	8259
	N	11309	2200	2200	2200	2200	0	20109
Oman	G	899	850	850	850	0	600	4049
	S	4	0	0	0	0	3	7
	T	903	850	850	850	0	603	4055
	N	0	0	0	0	0	0	0
Sudan	G	4484	4455	4455	4455	1830	0	19679
	S	8744	3	2	0	0	727	9475
	T	13228	4458	4457	4455	1830	727	29154
	N	4728	4997	4998	5000	5000	0	24724
Sudan. Operation Lifeline	S	11295	0	0	0	0	1118	12413
Syrian Arab Republic	G	1074	850	850	850	0	752	4376
	S	3	0	0	0	0	0	3
	T	1077	850	850	850	0	752	4379
	N	1941	1100	950	950	0	0	4941

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Tunisia	G	1000	850	850	850	850	725	5125
	S	444	535	87	0	0	2	1067
	T	1444	1385	937	850	850	727	6192
	N	250	235	273	410	505	0	1673
Yemen	G	2433	2051	0	0	0	722	5206
	S	751	67	0	0	0	33	851
	T	3184	2118	0	0	0	755	6057
	N	8796	2400	0	0	0	0	11196
Palestinian children and mothers in Jordan	G	234	200	200	200	0	18	852
	N	333	200	200	200	0	0	933
Palestinian children and mothers in Lebanon	G	348	350	350	350	0	0	1398
	S	367	0	0	0	0	0	367
	T	715	350	350	350	0	0	1765
	N	336	500	500	500	0	109	1945
Palestinian children and mothers in the Syrian Arab Republic	G	240	200	200	200	0	24	864
	N	310	200	200	200	0	0	910
Palestinian children and mothers in the West Bank and Gaza	G	990	850	850	850	0	360	3900
	S	3515	111	49	0	0	241	3917
	T	4506	961	899	850	0	601	7817
	N	16741	3800	3800	3800	0	14057	42198
Gulf area programme d/	G	277	0	0	0	0	0	277
	S	0	0	0	0	0	0	0
	T	277	0	0	0	0	0	277
Middle East and North Africa	G	435	0	0	0	0	0	435
	S	134	0	0	0	0	1	136
	T	569	0	0	0	0	1	570
	N	1514	0	0	0	0	0	1514
Total, Middle East and North Africa	G	25276	21613	17653	16303	5934	12134	98913
	S	53327	4056	1002	0	0	4185	62569
	T	78603	25669	18655	16303	5934	16318	161482
	N	79280	30803	24427	24575	10630	16175	185890

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
CENTRAL AND EASTERN EUROPE, THE COMMONWEALTH OF INDEPENDENT STATES AND THE BALTIC STATES								
Albania	G	1185	850	850	850	0	311	4047
	S	2946	0	0	0	0	47	2993
	T	4131	850	850	850	0	359	7040
	N	1841	1859	2110	2210	0	436	8456
Armenia	G	1118	850	850	0	0	518	3336
	S	704	0	0	0	0	78	781
	T	1821	850	850	0	0	596	4117
	N	1280	1270	1210	0	0	2222	5982
Azerbaijan	G	1111	850	850	0	0	423	3234
	S	1342	0	0	0	0	106	1448
	T	2453	850	850	0	0	529	4682
	N	1129	1300	1300	0	0	0	3729
Belarus	S	960	0	0	0	0	0	960
	N	0	0	0	0	0	0	0
Bosnia and Herzegovina and area office for former Yugoslavia	G	1707	1488	0	0	0	374	3569
	S	6936	15	0	0	0	540	7491
	T	8643	1503	0	0	0	914	11060
	N	0	0	0	0	0	0	0
Bulgaria	S	0	0	0	0	0	1	1
Croatia	G	164	0	0	0	0	0	164
	S	2445	0	0	0	0	121	2566
	T	2609	0	0	0	0	121	2730
	N	2800	2200	0	0	0	3237	8237
The former Yugoslav Republic of Macedonia	G	815	638	0	0	0	174	1627
	S	1280	0	0	0	0	51	1331
	T	2094	638	0	0	0	225	2957
	N	1350	900	0	0	0	1800	4050

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Federal Republic of Yugoslavia	S	3047	0	0	0	0	57	3104
	N	2800	2200	0	0	0	3400	8400
Georgia	G	1177	850	850	850	0	436	4163
	S	1331	0	0	0	0	73	1403
	T	2508	850	850	850	0	508	5566
	N	1151	1200	1200	600	0	1131	5282
Kazakstan	G	924	850	850	0	0	550	3174
	S	1008	250	206	0	0	0	1464
	T	1933	1100	1056	0	0	550	4639
	N	11500	4000	4000	0	0	0	19500
Kyrgyzstan	G	956	850	850	0	0	550	3206
	S	744	0	0	0	0	4	748
	T	1700	850	850	0	0	554	3954
	N	5241	2000	2000	0	0	0	9241
Latvia	S	0	0	0	0	0	1	1
	N	0	0	0	0	0	0	0
Republic of Moldova	G	638	638	638	638	638	560	3750
	S	13	0	0	0	0	67	79
	T	651	638	638	638	638	627	3829
	N	973	1000	1000	1000	1000	0	4973
Romania	G	1015	850	850	0	0	118	2833
	S	1186	0	0	0	0	80	1266
	T	2201	850	850	0	0	198	4099
	N	1394	1500	1500	0	0	1415	5809
Russia Federation	S	13	0	0	0	0	-65	-52
Tajikistan	G	978	850	850	0	0	1400	4078
	S	2059	0	0	0	0	938	2998
	T	3037	850	850	0	0	2338	7076
	N	12000	4000	4000	0	0	0	20000

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Turkey	G	1408	1408	1408	696	0	0	4920
	S	1239	0	0	0	0	29	1268
	T	2647	1408	1408	696	0	29	6188
	N	3028	1400	1576	1474	0	0	7478
Turkmenistan	G	969	850	850	0	0	550	3219
	S	680	0	0	0	0	0	680
	T	1650	850	850	0	0	550	3900
	N	5786	2000	2000	0	0	0	9786
Ukraine	S	1165	0	0	0	0	40	1206
	N	0	0	0	0	0	0	0
Countries of the former Soviet Union	S	0	0	0	0	0	6	6
	N	0	0	0	0	0	0	0
Uzbekistan	G	1468	1361	1223	0	0	0	4053
	S	1537	380	10	0	0	0	1927
	T	3006	1741	1233	0	0	0	5980
	N	11102	4000	4000	0	0	0	19102
Yugoslavia (former)	S	312	0	0	0	0	38	350
Central Asia and Kazakstan, programme support and office establishment	G	1364	850	850	0	0	120	3184
Central and Eastern Europe, the Commonwealth of Independant States and the Baltic States Regional Office	G	4296	3000	3000	0	0	0	10296
	S	183	0	0	0	0	0	183
	T	4478	3000	3000	0	0	0	10478
	N	0	2500	2500	0	0	0	5000
Subregional, Caucasus	S	-4	0	0	0	0	0	-4
	N	0	0	0	0	0	0	0
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	G	21293	17033	14769	3034	638	6084	62851
	S	31126	645	216	0	0	2211	34198
	T	52419	17678	14985	3034	638	8295	97049
	N	63372	33329	28396	5284	1000	13642	145023

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
INTERREGIONAL								
Interregional Fund for Programme Preparation, Promotion and Evaluation	S	704	0	0	0	0	11	714
	N	0						0
Rotary International for polio	N	45574	0	0	0	0	0	45574
Vaccine Independence Initiative	S	1905						1905
	N	3437	0	0	0	0	0	3437
Programme Funds for the 1990s Goals	S	83	0	0	0	0	0	83
	N	16465	0	0	0	0	0	16465
Health	G	0	0	0	0	0	0	0
	S	1328	0	0	0	0	765	2094
	T	1328	0	0	0	0	765	2094
	N	81	0	0	0	0	0	81
Nutrition	G	0	0	0	0	0	0	0
	S	280	218	229	0	0	0	727
	T	280	218	229	0	0	0	727
	N	2500	0	-9	0	0	0	2491
Water supply and sanitation	S	0	0	0	0	0	41	41
	T	0	0	0	0	0	41	41
	N	0	0	0	0	0	0	0
Education	G	0	0	0	0	0	0	0
	S	176	131	131	0	0	0	439
	T	176	131	131	0	0	0	439
	N	3487	0	0	0	0	0	3487
Intersectoral	G	0	0	0	0	0	0	0
	S	3184	0	0	0	0	202	3386
	T	3184	0	0	0	0	202	3386
	N	0	0	0	0	0	0	0

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
Emergency Programme Fund	G	1365	0	0	0	0	20951	22316
	S	943	0	0	0	0	0	943
	T	2308	0	0	0	0	20951	23259
UNICEF Maurice Pate Award	G	25	0	0	0	0	0	25
International Child Development Centre	S	3917	2319	2319	0	0	6	8561
	N	700	1181	1149	0	0	0	3031
Total, Interregional	G	1390	0	0	0	0	20951	22341
	S	12521	2668	2680	0	0	1025	18893
	T	13911	2668	2680	0	0	21976	41234
	N	72244	1181	1140	0	0	0	74565

Table 3 (continued)

Region/country		1997	1998	1999	2000	Future year	Adjust-ment a/	Total
SUMMARY								
Total, Africa	G	117690	108511	85005	60497	42382	45022	459107
	S	203729	26092	12479	5121	96	13072	260590
	T	321419	134603	97484	65618	42478	58094	719697
	N	183850	185970	127169	104024	62124	72718	735856
Total, Americas and the Caribbean	G	27439	19873	19001	15815	15936	16578	114642
	S	58265	2253	1136	0	0	762	62416
	T	85704	22125	20137	15815	15936	17340	177058
	N	138486	89192	89674	69562	73808	20042	480764
Total, Asia	G	131737	118519	66970	61240	9732	89583	477780
	S	136713	13010	1740	1227	0	5474	158163
	T	268449	131528	68710	62467	9732	95057	635943
	N	207530	190390	136422	108990	23400	62787	729519
Total, Middle East and North Africa	G	25276	21613	17653	16303	5934	12134	98913
	S	53327	4056	1002	0	0	4185	62569
	T	78603	25669	18655	16303	5934	16318	161482
	N	79280	30803	24427	24575	10630	16175	185890
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	G	21293	17033	14769	3034	638	6084	62851
	S	31126	645	216	0	0	2211	34198
	T	52419	17678	14985	3034	638	8295	97049
	N	63372	33329	28396	5284	1000	13642	145023
Total, Interregional	G	1390	0	0	0	0	20951	22341
	S	12521	2668	2680	0	0	1025	18893
	T	13911	2668	2680	0	0	21976	41234
	N	72244	1181	1140	0	0	0	74565
Total, Global	G	324824	285549	203399	156889	74622	190351	1235634
	S	495680	48723	19253	6349	96	26729	596830
	T	820504	334271	222651	163238	74718	217081	1832463
	N	744761	530866	407228	312436	170963	185364	2351617

Notes

a/ This amount represents the excess of Board-approved budgets and the affordable level of programme expenditure for general resources as per the financial medium-term. It excludes unspent balances of approved programmes, which have been superseded by newly approved programme cycles, and the interim budget for global funds, which have been superseded by the integrated budget. Those pertaining to cycles which have just been completed will be adjusted in 1997. For general resources, it is estimated that the excess in approved programmes in the total amount of $18.6 million and overexpenditures in programmes in the total amount of $0.1 million will be adjusted in 1997. For supplementary funding, the amount of $26.7 million is pending donor review for possible rephasing into 1997.

b/ G = General resources.
S = Current supplementary funds programmes funded.
T = Total of general resources and supplementary funds.

c/ N = Unfunded balances of approved supplementary funding proposals and new recommendations to the Executive Board. Because of earlier preparation of this table, the figures may differ from those shown in proposals for supplementary funding.

d/ Includes allocations from the allocation for the higher-income countries.

Table 4

EXPENDITURES AGAINST WRITE-OFF AND OVEREXPENDITURES DUE TO REVALUATION

(In United States dollars)

	Amount
Africa	
Burundi	345,820
Côte d'Ivoire	1,036,154
Subtotal, Africa	1,381,974
Asia	
Bhutan	145,660
Subtotal, Asia	145,660
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	
Russian Federation	77,681
Yugoslavia (former)	506,020
Subtotal, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	583,701
Middle East and North Africa	
Sudan Emergency (Operation Lifeline)	227,130
Subtotal, Middle East and North Africa	227,130
Grand total	2,338,465